

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview (All Capital Assets)

1. **Date of Submission:** 2010-03-19 08:38:02

2. **Agency:** 029

3. **Bureau:** 00

4. **Name of this Investment:** Medical Legacy-2011

5. **Unique Project (Investment) Identifier:** 029-00-01-11-01-5113-00

6. **What kind of investment will this be in FY 2011?:** Mixed Life Cycle

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. **What was the first budget year this investment was submitted to OMB? ***

8. **Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.**

The Medical Legacy (ML) program provides the software applications required for a modern Veterans Health Care IT System that currently delivers reliable, accessible, timely and critical health care services to our Veterans. ML currently supports the delivery of critical enhancements to the current suite of functional health care systems to ensure safe and compliant performance until these systems may be transitioned to the HealtheVet platform. Included are: Software changes critical in sustaining deployed applications including quarterly and annual updates and other maintenance releases; Functionality required to ensure patient safety; Enhancements required to address legislative mandates, OIG findings, and directives; and Support for implementing locally developed projects at an enterprise level across the VA. ML increases funding with the addition of two projects from the New Models of Care Operating Plan and two projects from the Expand Healthcare Access for Veterans, Including Women and Rural Populations Operating Plan. They are: Hospital Quality Transparency: External VHA partner with CMS to participate in and contribute significant data sets to the Hospital Compare initiative. VA Point of Service (Kiosks): Develop, deploy and maintain small, stand-alone devices that will enable Veterans and patients to efficiently and easily perform a variety of administrative, financial and clinical tasks. Readjustment Counseling for Women Veterans: Leverage technology in providing outreach to women combat Veterans. Transport for Immobilized and Remote VA Patients: Identify and acquire technology resources to support ride scheduling and tracking. Technology would allow VA facilities to schedule, track and update ride providers on a real-time basis.

a. **Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned) alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.**

9. **Did the Agency's Executive/Investment Committee approve this request? ***

a. If "yes," what was the date of this approval? *

10. **Contact information of Program/Project Manager?**

- **Name:** *

- Phone Number: *
- Email: *

11. What project management qualifications does the Project Manager have? (per FAC-P/PM)? *

- Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):

Financial management system name(s)	System acronym	Unique Project Identifier (UPI) number
*	*	*

a. If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one): *

- computer system security requirement;
- internal control system requirement;
- core financial system requirement according to FSIO standards;
- Federal accounting standard;
- U.S. Government Standard General Ledger at the Transaction Level;
- this is a core financial system, but does not address a FFMIA compliance area;
- Not a core financial system; does not need to comply with FFMIA

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES (REPORTED IN MILLIONS) (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
	PY1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition:	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
SUBTOTAL:	*	*	*	*	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
TOTAL(including FTE costs)	*	*	*	*	*	*	*	*	*

2. If the summary of funding has changed from the FY 2010 President's Budget request, briefly explain those changes:

*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table 1: Contracts/Task Orders Table

Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/Task Order	End date of Contract/Task Order	Total Value of Contract/Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
NONE											

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

*

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? *

a. If "yes," what is the date? *

Section D: Performance Information (All Capital Assets)

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2011	Ensure Smooth Transition	*	*	Maintain System Uptime	99% System Uptime	Maintain a 99% System Uptime.	Results will be determined at the end of FY 2011.
2011	Ensure Smooth Transition	*	*	Number of applications completed and released into production.	Baseline of 25 applications planned to be migrated and released into production.	Complete 4% of the total applications.	Results will be determined at the end of FY 2011.
2011	Ensure Smooth Transition	*	*	Reduce complaints per 1,000 calls.	7 complaints per 1,000 customer service calls.	Maintain 5 or less complaints per 1,000 calls.	Results will be determined at the end of FY 2011.
2011	Ensure Smooth Transition	*	*	Number of Acceptances for First Delivery.	80% of projects receive acceptance at first delivery.	Complete 80% or more projects with first time acceptance from user.	Results will be determined at the end of FY 2011.
2012	Ensure Smooth Transition	*	*	Maintain System Uptime	99% System Uptime	Maintain a 99% System Uptime.	Results will be determined at the end of FY 2011.
2012	Ensure Smooth Transition	*	*	Number of applications completed and released into production.	Baseline of 28 applications planned to be migrated and released into production.	Complete 5% of the total applications.	Results will be determined at the end of FY 2011.
2012	Ensure Smooth Transition	*	*	Reduce complaints per 1,000 calls.	7 complaints per 1,000 customer service calls.	Maintain 4 or less complaints per 1,000 calls.	Results will be determined at the end of FY 2011.
2012	Ensure Smooth Transition	*	*	Number of Acceptances for First Delivery.	85% of projects receive acceptance at first delivery.	Complete 85% or more projects with first time acceptance from user.	Results will be determined at the end of FY 2011.
2013	Ensure Smooth Transition	*	*	Maintain System Uptime	99% System Uptime	Maintain a 99% System Uptime.	Results will be determined at the end of FY 2011.
2013	Ensure Smooth Transition	*	*	Number of applications completed and released into production.	Baseline of 31 applications planned to be migrated and released into production.	Complete 6% of the total applications.	Results will be determined at the end of FY 2011.
2013	Ensure Smooth Transition	*	*	Reduce complaints per 1,000 calls.	7 complaints per 1,000 customer service calls.	Maintain 3 or less complaints per 1,000 calls.	Results will be determined at the end of FY 2011.
2013	Ensure Smooth Transition	*	*	Number of Acceptances for First Delivery.	90% of projects receive acceptance at first delivery.	Complete 90% or more projects with first time acceptance from user.	Results will be determined at the end of FY 2011.

Part II: Planning, Acquisition And Performance Information

Section A: Cost and Schedule Performance (All Capital Assets)

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Concept Development	\$156.4	\$93.8	2008-10-01	2009-10-01	2010-09-30		0.00%	0.00%
Planning & Analysis	*	*	2008-10-01		2018-09-30		0.00%	0.00%
Development	*	*	2008-10-01		2019-09-30		0.00%	0.00%
Test	*	*	2008-10-01		2020-09-30		0.00%	0.00%
Go Live Demonstration Preproduction	*	*	2008-10-01		2021-09-30		0.00%	0.00%
Initial Operational Capability	*	*	2008-10-01		2021-09-30		0.00%	0.00%
Full Operational Capability	*	*	2008-10-01		2021-09-30		0.00%	0.00%

* - Indicates data is redacted.